

State of Maine
Department of Education
 Division of School Facilities Services



Project Budget
Major Capital Improvement Program
 Concept Approval Budget

SAD #22
Hampden Academy
 Grades 9-12
 Enrollment 800

WBRC Architects-Engineers, Inc.
New High School
 8/12/2008

	Major Capital Improvement Program			Other Funding
	State/ Local	Local Only	Total	ME High Perf. Schools
A NEW CONSTRUCTION				
1 New Construction	\$25,235,000	\$4,629,889	\$29,864,889	\$100,000
2 Built-In Equipment	\$1,514,100	\$240,594	\$1,754,694	\$0
3 Site Development	\$7,570,500	\$270,000	\$7,840,500	\$0
4 Sewer & Water	\$100,000	\$0	\$100,000	\$0
5 Off Site Improvements	<u>\$800,000</u>	\$0	<u>\$800,000</u>	<u>\$0</u>
Subtotal	\$35,219,600	\$5,140,483	\$40,360,083	\$100,000
B ADMINISTRATIVE COSTS & RESERVE				
6 Land	\$317,500	\$0	\$317,500	\$0
7 Advertising/Insurance/Legal	\$285,325	\$0	\$285,325	\$0
8 Moveable Equipment	\$2,271,150	\$100,394	\$2,371,544	\$0
9 % for Art	\$50,000	\$0	\$50,000	\$0
10 Bid Contingency 5%	\$1,760,980	\$257,024	\$2,018,004	\$0
11 Construction Contingency 5%	<u>\$1,760,980</u>	<u>\$257,024</u>	<u>\$2,018,004</u>	<u>\$0</u>
Subtotal	\$6,445,935	\$614,442	\$7,060,377	\$0
C FEES AND SERVICES				
12 Architect/Engineer	\$2,359,713	\$344,413	\$2,704,126	\$20,000
13 A/E Reimbursable	\$40,700	\$0	\$40,700	\$0
14 Environmental Permitting	\$608,475	\$0	\$608,475	\$0
15 Life Cycle Cost Analysis	\$5,000	\$0	\$5,000	\$0
16 Surveys/Soils/Testing	\$335,000	\$37,000	\$372,000	\$0
17 Traffic Engineering	\$80,700	\$0	\$80,700	\$0
18 Commissioning	\$70,338	\$14,662	\$85,000	\$85,000
19 Owners Representative	\$69,880	\$5,000	\$74,880	\$0
20 Architects Representative	<u>\$147,400</u>	<u>\$19,000</u>	<u>\$166,400</u>	<u>\$0</u>
Subtotal	\$3,717,206	\$420,075	\$4,137,281	\$105,000
D PROJECT TOTALS	\$45,382,741	\$6,175,000	\$51,557,741	\$205,000
E TOTAL PROJECT COST	(Including All Available Project Funds)		\$51,762,741	